

Health & Welfare, Department of
Self-Reliance
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Self-Reliance Program provides support for the Aged, Blind and Disabled.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1275

General	311.47	14,521,100	5,054,900	0	7,255,800	0	26,831,800
Federal	389.14	17,026,200	15,588,800	0	47,313,200	0	79,928,200
Other	16.69	659,400	637,100	0	0	0	1,296,500
Total	717.30	32,206,700	21,280,800	0	54,569,000	0	108,056,500

Appropriation Adjustments

4.11 Reappropriation

Other	0.00	0	704,700	24,800	0	0	729,500
Total	0.00	0	704,700	24,800	0	0	729,500

- 4.31 Supplemental: Child Support Enforcement Legal Costs: The Department's budget for contracted legal services has not been increased over the last several years. In October 1999, the contract attorneys were given a 20% cost of living increase in their contracts. This increase was done without a corresponding increase in the legal services budget. In SFY 2000, regions shared fiscal resources to ensure the increased legal costs remained within the statewide budget. In SFY 2001, increased costs, coupled with increased caseloads, forced regions to limit legal actions taken. In an attempt to remain within the statewide budget, paternity establishment and financial support was delayed or not established for some children.

It is projected, in SFY 2002, that legal costs could reach \$2.5 million. Cost containment actions will be utilized along with additional monitoring of attorney actions and costs in an attempt to reach budgetary compliance.

General	0.00	0	102,000	0	0	0	102,000
Federal	0.00	0	198,000	0	0	0	198,000
Total	0.00	0	300,000	0	0	0	300,000

- 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	(44.00)	(426,400)	(274,700)	0	0	0	(701,100)
Federal	0.00	(502,800)	(221,800)	0	0	0	(724,600)
Total	(44.00)	(929,200)	(496,500)	0	0	0	(1,425,700)

FY 2002 Total Appropriation

General	267.47	14,094,700	4,882,200	0	7,255,800	0	26,232,700
Federal	389.14	16,523,400	15,565,000	0	47,313,200	0	79,401,600
Other	16.69	659,400	1,341,800	24,800	0	0	2,026,000
Total	673.30	31,277,500	21,789,000	24,800	54,569,000	0	107,660,300

Expenditure Adjustments

6.21 Governor's Holdback

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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6.41 Object Transfers							
General	0.00	(799,300)	320,900	0	478,400	0	0
Federal	0.00	(870,800)	286,100	0	584,700	0	0
Total	0.00	(1,670,100)	607,000	0	1,063,100	0	0
6.51 Transfer Between Programs: This decision unit transfers 11.0 FTP and associated funding to Indirect Support Services.							
General	(11.00)	(291,800)	(611,500)	0	0	0	(903,300)
Total	(11.00)	(291,800)	(611,500)	0	0	0	(903,300)
6.91 Other Adjustments: The ongoing federal reduction is result of the loss of federal match on the transfer of electronic benefits transfer (EBT) from Self-Reliance to Indirect in D.U. 6.52. The receipts adjustment represents an increase in the estimated collection level for FY 02. The one-time federal fund adjustment is match on reappropriation for: PERSI Gainsharing (\$123,700), Medicaid eligibility system (\$500,000), and vehicles (\$22,900).							
General	(5.12)	0	0	0	0	0	0
Federal	0.00	(303,700)	(19,400)	22,900	0	0	(300,200)
Other	0.00	821,500	793,800	0	0	0	1,615,300
Total	(5.12)	517,800	774,400	22,900	0	0	1,315,100
FY 2002 Estimated Expenditures							
General	251.35	13,003,600	4,591,600	0	7,734,200	0	25,329,400
Federal	389.14	15,348,900	15,831,700	22,900	47,897,900	0	79,101,400
Other	16.69	1,480,900	2,135,600	24,800	0	0	3,641,300
Total	657.18	29,833,400	22,558,900	47,700	55,632,100	0	108,072,100
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	44.00	426,400	274,700	0	0	0	701,100
Federal	0.00	502,800	221,800	0	0	0	724,600
Total	44.00	929,200	496,500	0	0	0	1,425,700
8.41 Removal of One-Time Expenditures							
General	0.00	0	(1,464,700)	0	0	0	(1,464,700)
Federal	0.00	0	(626,000)	(22,900)	0	0	(648,900)
Other	0.00	0	(704,700)	(24,800)	0	0	(729,500)
Total	0.00	0	(2,795,400)	(47,700)	0	0	(2,843,100)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(44.00)	(952,300)	1,214,300	0	0	0	262,000
Federal	0.00	(1,145,600)	576,000	0	0	0	(569,600)
Total	(44.00)	(2,097,900)	1,790,300	0	0	0	(307,600)

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FY 2003 Base							
General	251.35	12,477,700	4,615,900	0	7,734,200	0	24,827,800
Federal	389.14	14,706,100	16,003,500	0	47,897,900	0	78,607,500
Other	16.69	1,480,900	1,430,900	0	0	0	2,911,800
Total	657.18	28,664,700	22,050,300	0	55,632,100	0	106,347,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	59,300	0	0	0	0	59,300
Federal	0.00	70,000	0	0	0	0	70,000
Total	0.00	129,300	0	0	0	0	129,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provide funding to replace mail machine, cubicle workstations, laptop computers, monitors, printers, desks, color printers, and scanner.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Provide funding to replace fourteen (14) vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: Not recommended. Replace existing computers on a three year cycle (262 computers).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.42 Refactored Classes: Not recommended. Reclassify regional fraud investigators.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: Child Support Enforcement Legal Costs - See DU 4.31.							
General	0.00	0	68,000	0	0	0	68,000
Federal	0.00	0	132,000	0	0	0	132,000
Total	0.00	0	200,000	0	0	0	200,000

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10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Not recommended. Non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: The Federal Medical Assistance Participation (FMAP) rate is changing from 70.96% to 70.98%.							
General	0.00	0	0	0	(2,400)	0	(2,400)
Federal	0.00	0	0	0	2,400	0	2,400
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	251.35	12,537,000	4,683,900	0	7,731,800	0	24,952,700
Federal	389.14	14,776,100	16,135,500	0	47,900,300	0	78,811,900
Other	16.69	1,480,900	1,430,900	0	0	0	2,911,800
Total	657.18	28,794,000	22,250,300	0	55,632,100	0	106,676,400
Program Enhancements							
12.01 Exclude SSI for TAFI Eligibility: Not recommended. Exclude Supplemental Security Income (SSI) from the eligibility calculations for the TAFI grant.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 Child Care Eligibility Poverty Limit: The Department is dedicated to increasing public participation in agency decision-making. As part of this effort, the director appointed an oversight committee to provide direction for the Idaho Child Care Program. The committee recommended that the Department do two things with the sliding fee scale: revise it to reduce the impact of increases in income on the amount of the participant's co pay, and revise the sliding fee scale to reflect the current federal poverty guidelines. Estimated fiscal impact of increasing the income limit from the 1998 federal poverty guidelines to current federal poverty guidelines is \$785,000. The funding for this increase would be from the Child Care Development Fund and Temporary Assistance for Needy Families (TANF) funds.							
Federal	0.00	0	0	0	785,000	0	785,000
Total	0.00	0	0	0	785,000	0	785,000
12.03 Additional Capital Outlay: Not recommended. Provide for seven additional laptop computers and four monitors.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	251.35	12,537,000	4,683,900	0	7,731,800	0	24,952,700
Federal	389.14	14,776,100	16,135,500	0	48,685,300	0	79,596,900
Other	16.69	1,480,900	1,430,900	0	0	0	2,911,800
Total	657.18	28,794,000	22,250,300	0	56,417,100	0	107,461,400